

Town of Sunset Beach

FY 2017-2018 Budget-to-Actual Report Period Ending September 30, 2017

Expenditures	2017-2018 Fiscal Year Budget	Actual July 1, 2017 – Sept 30, 2017	Percent Remaining
GENERAL FUND			
Governing Body	71,700	15,497	78.4%
Administration & Finance	881,200	185,594	79.0%
Police	1,331,900	324,619	75.6%
Fire	1,547,300	447,467	71.1%
Planning & Inspections	429,800	98,377	77.1%
Public Works	1,351,500	274,036	79.7%
Transfers to Other Funds	92,500	92,500	0
Total General Fund	5,705,900	1,345,590	76.4%
OTHER MAJOR FUNDS			
Powell Bill	227,000	8,877	
Accommodations Tax	602,000	50,666	
Beach Erosion	401,200	1,472	
Dredging Project	4,261,490	262,099	
Revenue	2017-2018 Fiscal Year Budget	Actual July 1, 2017 – Sept 30, 2017	Percent Remaining
GENERAL FUND			
Property Taxes	2,438,400	533,231	78.1%
Intergovernmental Taxes & Fees	2,482,000	402,506	83.8%
Permits & Fees	265,500	70,830	73.3%
Sales & Service	51,600	52,838	0
Transfers from Other Funds	290,900	0	100.0%
Miscellaneous Revenue	85,000	69,120	18.7%
Fund Balance Appropriation	92,500	0	100.0%
Total General Fund	5,705,900	1,128,525	80.2%
OTHER MAJOR FUNDS			
Powell Bill	227,000	0	
Accommodations Tax	602,000	275,072	
Beach Erosion	401,200	184,383	
Dredging Project	4,261,490	1,528,026	